

Capital Program Summary by City Service Area

Recreation and Cultural Services

	<u>Program</u>	<u>2005-2006 Budget</u>	<u>2006-2010 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start date</u>	<u>End date</u>
<u>Parks Capital Program</u> (Cont'd.)						
Minor Building Renovations	District 2	25,000	125,000	*	Ongoing	Ongoing
Minor Park Renovations	District 2	50,000	250,000	*	Ongoing	Ongoing
Enhanced Maintenance	District 2	12,000	60,000	*	Ongoing	Ongoing
Preliminary Studies	District 4	25,000	85,000	*	Ongoing	Ongoing
San José Conservation Corps	District 4	12,000	60,000	*	Ongoing	Ongoing
Minor Building Renovations	District 4	20,000	100,000	*	Ongoing	Ongoing
Minor Park Renovations	District 4	50,000	250,000	*	Ongoing	Ongoing
Pool Repairs	District 4	10,000	10,000	*	Ongoing	Ongoing
Council District 4 Public Art	District 4	30,000	30,000	*	Ongoing	Ongoing
Preliminary Studies	District 5	29,000	89,000	*	Ongoing	Ongoing
San José Conservation Corps	District 5	17,000	85,000	*	Ongoing	Ongoing
Minor Building Renovations	District 5	35,000	155,000	*	Ongoing	Ongoing
Minor Park Renovations	District 5	58,000	258,000	*	Ongoing	Ongoing
Pool Repairs	District 5	36,000	36,000	*	Ongoing	Ongoing
Council District 5 Public Art	District 5	34,000	34,000	*	Ongoing	Ongoing
Preliminary Studies	District 6	15,000	75,000	*	Ongoing	Ongoing
Council District 6 Public Art	District 6	28,000	28,000	*	Ongoing	Ongoing
San José Conservation Corps	District 6	15,000	75,000	*	Ongoing	Ongoing
Minor Building Renovations	District 6	83,000	203,000	*	Ongoing	Ongoing
Minor Park Renovations	District 6	60,000	260,000	*	Ongoing	Ongoing
Preliminary Studies	District 7	21,000	81,000	*	Ongoing	Ongoing
San José Conservation Corps	District 7	12,000	60,000	*	Ongoing	Ongoing
Minor Building Renovations	District 7	89,000	229,000	*	Ongoing	Ongoing
Minor Park Renovations	District 7	71,000	271,000	*	Ongoing	Ongoing
Preliminary Studies	District 8	20,000	80,000	*	Ongoing	Ongoing
San José Conservation Corps	District 8	15,000	75,000	*	Ongoing	Ongoing
Minor Building Renovations	District 8	86,000	226,000	*	Ongoing	Ongoing
Minor Park Renovations	District 8	78,000	278,000	*	Ongoing	Ongoing
Council District 8 Public Art	District 8	24,000	24,000	*	Ongoing	Ongoing

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Parks Capital Program (Cont'd.)						
Enhanced Maintenance	District 8	30,000	90,000	*	Ongoing	Ongoing
Preliminary Studies	District 9	30,000	90,000	*	Ongoing	Ongoing
Council District 9 Public Art	District 9	24,000	24,000	*	Ongoing	Ongoing
San José Conservation Corps	District 9	12,000	60,000	*	Ongoing	Ongoing
Minor Park Renovations	District 9	50,000	250,000	*	Ongoing	Ongoing
Minor Building Renovations	District 9	30,000	150,000	*	Ongoing	Ongoing
Pool Repairs	District 9	23,000	63,000	*	Ongoing	Ongoing
Preliminary Studies	District 10	15,000	75,000	*	Ongoing	Ongoing
San José Conservation Corps	District 10	12,000	60,000	*	Ongoing	Ongoing
Minor Building Renovations	District 10	94,000	214,000	*	Ongoing	Ongoing
Minor Park Renovations	District 10	58,000	258,000	*	Ongoing	Ongoing
Community Park-Floyd and Locust Streets (GF/450)	District 3	100,000	100,000	1,217,588	4th Qtr. 2001	2nd Qtr. 2005
Parks and Recreation Bond Projects	District 2	149,000	149,000	155,000	N/A	N/A
Reserve: Community Center Development	District 2	75,000	500,000	500,000	N/A	N/A
Southside Community Center Phase III (GF)	District 2	570,000	570,000	710,000	1st Qtr. 2003	1st Qtr. 2006
Transfer to Community Facilities Debt Service Fund	District 4	175,000	875,000	4,591,000	4th Qtr. 1993	3rd Qtr. 2018
Mabury Park Development	District 4		125,000	351,000	3rd Qtr. 1999	1st Qtr. 2008
TRAIL: Penitencia Creek Reach I Master Plan	District 4	345,000	345,000	400,000	1st Qtr. 2004	2nd Qtr. 2005
TRAIL: Coyote Creek River Oaks (Highway 237 to Montague Expressway)	District 4	25,000	25,000	731,000	3rd Qtr. 1995	3rd Qtr. 2005
Alviso Park Expansion	District 4	240,000	240,000	330,000	TBD	TBD
Parks and Recreation Bond Projects	District 4	153,000	153,000	158,000	N/A	N/A
Noble Park Irrigation Conversion	District 4	50,000	50,000	50,000	1st Qtr. 2005	2nd Qtr. 2005
Mayfair Community Center and Park Master Plan	District 5	10,000	10,000	172,000	2nd Qtr. 2002	1st Qtr. 2006
Parks and Recreation Bond Projects	District 5	195,000	195,000	205,000	N/A	N/A
TRAIL: Silver Creek/Wenlock Drive (GF/382)	District 5	370,000	370,000	549,000	4th Qtr. 2001	TBD

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Parks Capital Program (Cont'd.)						
Reserve: Future Parksites Acquisition and Development	District 5	1,050,000	1,050,000	1,050,000	N/A	N/A
TRAIL: Silver Creek/Dobern Bridge (GF/382)	District 5	460,000	460,000	465,000	TBD	TBD
Tamien Station Skateboard Park Development	District 6	50,000	50,000	50,000	1st Qtr. 2003	TBD
TRAIL: Los Gatos Creek Reach IV	District 6	121,000	121,000	599,000	1st Qtr. 1999	4th Qtr. 2007
Los Gatos Creek Volunteer Projects	District 6	19,000	19,000	*	Ongoing	Ongoing
Cahill West Park Improvements	District 6	200,000	200,000	205,000	TBD	TBD
Parks and Recreation Bond Projects	District 6	120,000	120,000	161,000	N/A	N/A
Reserve: Future Parksites Acquisition and Development	District 6		650,000	650,000	N/A	N/A
Solari Park Master Plan	District 7	150,000	150,000	150,000	4th Qtr. 2005	3rd Qtr. 2006
Tully Road Sports Fields Development	District 7	24,000	24,000	2,851,000	4th Qtr. 2001	4th Qtr. 2004
Tamien Station Skateboard Park Development	District 7	100,000	100,000	100,000	1st Qtr. 2003	TBD
Parks and Recreation Bond Projects	District 7	196,000	196,000	228,000	N/A	N/A
Reserve: Future Parksites Acquisition and Development	District 7	350,000	350,000	350,000	N/A	N/A
Transfers to Parks City-wide Construction and Conveyance Tax Fund	Central	2,217,000	8,555,000	43,646,000	N/A	N/A
District 1-Spec Needs Transfer	Central	89,000	343,000	559,000	N/A	N/A
District 1-Needs Based Transfer	Central	345,000	1,331,000	2,235,000	N/A	N/A
District 2-Spec Needs Transfer	Central	89,000	343,000	559,000	N/A	N/A
District 2-Needs Based Transfer	Central	257,000	991,000	1,668,000	N/A	N/A
District 3-Spec Needs Transfer	Central	89,000	343,000	559,000	N/A	N/A
District 3-Needs Based Transfer	Central	241,000	931,000	1,666,000	N/A	N/A
District 4-Spec Needs Transfer	Central	89,000	343,000	559,000	N/A	N/A
District 4-Needs Based Transfer	Central	315,000	1,216,000	1,818,000	N/A	N/A
District 5-Spec Needs Transfer	Central	89,000	343,000	559,000	N/A	N/A
District 5-Needs Based Transfer	Central	472,000	1,820,000	2,893,000	N/A	N/A
District 6-Spec Needs Transfer	Central	89,000	343,000	559,000	N/A	N/A

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Parks Capital Program (Cont'd.)						
	District 6-Needs Based Transfer	Central	355,000	1,369,000	2,204,000	N/A N/A
	District 7-Needs Based Transfer	Central	416,000	1,604,000	2,659,000	N/A N/A
	District 7-Spec Needs Transfer	Central	89,000	343,000	559,000	N/A N/A
	District 8-Spec Needs Transfer	Central	89,000	343,000	559,000	N/A N/A
	District 8-Needs Based Transfer	Central	317,000	1,223,000	2,006,000	N/A N/A
	District 9-Spec Needs Transfer	Central	89,000	343,000	559,000	N/A N/A
	District 9-Needs Based Transfer	Central	285,000	1,100,000	1,929,000	N/A N/A
	District 10-Spec Needs Transfer	Central	89,000	343,000	559,000	N/A N/A
	District 10-Needs Based Transfer	Central	541,000	2,087,000	3,257,000	N/A N/A
	Park Hardware	Central	105,000	425,000	*	Ongoing Ongoing
	Trees and Shrubs	Central	16,000	48,000	*	Ongoing Ongoing
	Park Equipment/Regional Parks	Central	80,000	280,000	*	Ongoing Ongoing
	Recreation Equipment/Regional Parks	Central	27,000	75,000	*	Ongoing Ongoing
	Weed Abatement	Central	320,000	1,320,000	*	Ongoing Ongoing
	Tree Trimming	Central	15,000	75,000	*	Ongoing Ongoing
	Parks and Community Facilities Development Office	Central	2,537,000	14,019,000	*	Ongoing Ongoing
	Property Services	Central	118,000	653,000	*	Ongoing Ongoing
	Preliminary Engineering	Central	295,000	1,066,000	*	Ongoing Ongoing
	Infrastructure Management System	Central	100,000	553,000	*	Ongoing Ongoing
	Project Administration Support	Central	150,000	750,000	1,073,000	N/A N/A
	Parks Maintenance Management System	Central	140,000	773,000	*	Ongoing Ongoing
	Park Equipment/Neighborhood Parks	Central	89,000	345,000	*	Ongoing Ongoing
	Recreation Equipment/Neighborhood Parks	Central	171,000	455,000	*	Ongoing Ongoing
	Unanticipated/Critical Repairs	Central	235,000	1,035,000	*	Ongoing Ongoing
	Parks and Community Facilities Master Plan	Central	39,000	39,000	124,000	N/A N/A
	Parks and Community Facilities Development Office Parking Costs	Central	5,000	5,000	1,695,000	N/A N/A
	Transfer to the General Fund: Camden Park Debt Service Payment	District 9	220,000	1,089,000	4,520,000	3rd Qtr. 1992 3rd Qtr. 2012

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<u>Parks Capital Program</u> (Cont'd.)						
Parks and Recreation Bond Projects	District 9	100,000	100,000	152,000	N/A	N/A
Kirk Community Center Master Plan	District 9	245,000	245,000	245,000	TBD	TBD
Yerba Buena/San Felipe Corner Park Improvement	District 8	260,000	260,000	275,000	3rd Qtr. 2004	2nd. Qtr. 2006
Reserve: Chelmers Park Development	District 8	200,000	200,000	200,000	N/A	N/A
Reserve: Falls Creek Park Development	District 8	200,000	200,000	200,000	N/A	N/A
Solari Community Center-Multi-Service	Bond	480,000	15,141,000	15,141,000	3rd Qtr. 2005	3rd Qtr. 2009
TRAIL: Los Alamitos/Calero Creek	Bond	50,000	50,000	50,000	3rd Qtr. 2005	TBD
Customer Response Projects	District 10	30,000	30,000	*	Ongoing	Ongoing
Parks and Recreation Bond Projects	District 10	123,000	123,000	188,000	N/A	N/A
Reserve: Future Parksites Acquisition and Development	District 10	85,000	85,000	85,000	N/A	N/A
Fontana Park Dog Park	District 10	10,000	10,000	350,000	1st Qtr. 2004	3rd Qtr. 2005
Youth Sports Fields (389/GF)	District 10	1,321,000	1,321,000	1,439,000	4th Qtr. 2003	TBD
Senior Friendly Park Elements (GF)	District 10	57,000	57,000	99,000	1st Qtr. 2004	2nd Qtr. 2006
Christmas in the Park Exhibits (391/450)	City-Wide	25,000	125,000	*	Ongoing	Ongoing
San José Conservation Corps: City-wide Parks	City-Wide	55,000	175,000	*	Ongoing	Ongoing
Ball Field Renovations	City-Wide	30,000	150,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovation/Neighborhood Parks	City-Wide	20,000	100,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovation/Regional Parks	City-Wide	200,000	1,000,000	*	Ongoing	Ongoing
Creek/Undeveloped Acreage Cleanup and Repair	City-Wide	20,000	100,000	*	Ongoing	Ongoing
Family Camp Infrastructure Renovation	City-Wide	42,000	162,000	*	Ongoing	Ongoing
Weed Abatement: Coyote Creek	City-Wide	10,000	50,000	*	Ongoing	Ongoing
Vietnamese Cultural Heritage Garden	City-Wide	820,000	820,000	1,016,000	N/A	N/A
Alum Rock Park Creek Realignment	City-Wide	76,000	76,000	1,000,000	4th Qtr. 2002	TBD
Alum Rock Park Maintenance Service Yard	City-Wide	255,000	255,000	825,000	2nd Qtr. 2004	1st Qtr. 2006
Alum Rock Park/Quail Hollow Bridge Replacement	City-Wide	10,000	10,000	595,000	3rd Qtr. 2000	3rd Qtr. 2005

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Project Management	City-Wide	158,000	872,000	2,028,000	N/A	N/A
Grace Baptist Lease	City-Wide	128,000	670,000	*	Ongoing	Ongoing
Volunteer Project Support	City-Wide	114,000	274,000	*	Ongoing	Ongoing
TRAIL: Los Gatos Reach IV (GF/391)	City-Wide	153,000	153,000	1,286,000	1st Qtr. 1999	4th Qtr. 2007
TRAIL: Call Boxes	City-Wide	55,000	95,000	*	Ongoing	Ongoing
Family Camp Lease	City-Wide	15,000	75,000	*	Ongoing	Ongoing
Guadalupe River Park Contracts I-II	City-Wide	99,000	99,000	293,000	3rd Qtr. 1998	2nd Qtr. 2005
Redesign-City Portion						
Historic Homes Preservation-Overfelt House	City-Wide	441,000	441,000	1,786,000	3rd Qtr. 2000	3rd Qtr. 2005
Preliminary Engineering/City-wide Projects	City-Wide	145,000	545,000	*	Ongoing	Ongoing
Property Services/City-wide Projects	City-Wide	50,000	50,000	*	Ongoing	Ongoing
Parks and Recreation Bond Projects (GF/391)	City-Wide	763,000	763,000	1,354,000	N/A	N/A
Alum Rock Park Water Line Relocation	City-Wide	640,000	640,000	665,000	2nd Qtr. 2005	TBD
Reserve: Calpine Open Space	City-Wide	565,000	2,565,000	3,565,000	N/A	N/A
TRAIL: Thompson Creek Master Plan	City-Wide	10,000	10,000	572,000	3rd Qtr. 2002	1st Qtr. 2005
Happy Hollow Zoo-Paul Chaffee Grant	City-Wide	248,000	248,000	271,000	N/A	N/A
TRAIL: Penitencia Creek Trail/King Road Crossing	City-Wide	200,000	200,000	200,000	TBD	TBD
TRAIL: Guadalupe River Reach 12	City-Wide	35,000	35,000	1,270,000	3rd Qtr. 2003	1st Qtr. 2004
Los Lagos (Tuers) Golf Course	City-Wide	145,000	145,000	1,088,000	1st Qtr. 1997	4th Qtr. 2001
Reserve: Guadalupe Gardens Visitor Center	City-Wide		150,000	150,000	N/A	N/A
Reserve: Happy Hollow Zoo Challenge	City-Wide		200,000	200,000	N/A	N/A
Reserve: Historic Homes Preservation	City-Wide		150,000	150,000	N/A	N/A
City-wide Skateboard Park Development	City-Wide	426,000	2,653,000	2,653,000	3rd Qtr. 2005	4th Qtr. 2008
Methane Control	Central	100,000	500,000	700,000	N/A	N/A
Eligible Maintenance Costs	Central	1,920,000	9,024,000	14,976,000	N/A	N/A
Transfer to Central Fund: Administration	Trust	500,000	500,000	3,110,000	N/A	N/A
Reimbursements						
Backesto Park Improvements	Trust	906,000	906,000	907,000	4th Qtr. 2003	TBD

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<u>Parks Capital Program</u> (Cont'd.)						
	TRAIL: Penitencia Creek Reach II	Trust	125,000	125,000	471,000	3rd Qtr. 2001 4th Qtr. 2005
	Houge Park Renovation	Trust	7,000	7,000	255,000	3rd Qtr. 2001 4th Qtr. 2005
	Parkview III Park Renovation	Trust	24,000	24,000	122,000	2nd Qtr. 2002 2nd Qtr. 2005
	Happy Hollow Minor Renovations	City-Wide	40,000	200,000	* Ongoing	Ongoing
	Almaden Lake Park Playground	Trust	5,000	5,000	245,000	3rd Qtr. 2002 2nd Qtr. 2005
	TRAIL: Coyote Creek River Oaks (Highway 237 to Montague Expressway)	Trust	20,000	20,000	47,000	3rd Qtr. 1995 3rd Qtr. 2005
	Plata Arroyo Skate Park Development	Trust	17,000	17,000	328,000	4th Qtr. 2002 3rd Qtr. 2004
	Public Works Development Services Staff	Trust	100,000	100,000	383,000	N/A N/A
	William H. Cilker Park (Winfield Park Development)	Trust	1,000	1,000	599,000	2nd Qtr. 2003 2nd Qtr. 2005
	Sonora Turnkey Park (Rosemary Gardens Park)	Trust	40,000	40,000	90,000	2nd Qtr. 2003 2nd Qtr. 2006
	Camden Park Renovation	Trust	419,000	419,000	471,000	3rd Qtr. 2003 1st Qtr. 2006
	Tamien Skate Park Development	Trust	11,000	11,000	11,000	1st Qtr. 2003 TBD
	Wilcox Park Renovation	Trust	10,000	10,000	10,000	3rd Qtr. 2005 4th Qtr. 2006
	Preliminary Studies-Turnkey Parks	Trust	300,000	300,000	* Ongoing	Ongoing
	PDO Valuation Updates	Trust	30,000	30,000	* Ongoing	Ongoing
	Children of the Rainbow Park Renovation	Trust	81,000	81,000	100,000	3rd Qtr. 2003 2nd Qtr. 2006
	Cahalan Park Renovation	Trust	95,000	95,000	98,000	3rd Qtr. 2004 2nd Qtr. 2006
	Reserve: Cahill Park Improvements	Trust	156,000	156,000	156,000	N/A N/A
	Reserve: Cataldi Park Renovation	Trust	142,000	142,000	142,000	N/A N/A
	Reserve: Cinnabar Commons Park	Trust	31,000	31,000	31,000	N/A N/A
	Reserve: District 1 Youth-Serving Facilities	Trust	160,000	160,000	160,000	N/A N/A
	Reserve: District 10 Parksites Acquisition	Trust	1,400,000	1,400,000	1,400,000	N/A N/A
	District 3 Dog Park Development	Trust	312,000	312,000	312,000	TBD TBD
	Reserve: District 4 Parksites Acquisition	Trust	371,000	371,000	371,000	N/A N/A
	Reserve: District 6 Park Acquisition and Development	Trust	900,000	900,000	900,000	N/A N/A
	Reserve: District 9 Parksites Acquisition "Northwest" Area	Trust	1,113,000	1,113,000	1,113,000	N/A N/A

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Reserve: Fuller Avenue Open Space	Trust	17,000	17,000	17,000	N/A	N/A
Reserve: Mayfair Area Sports Fields	Trust	547,000	547,000	547,000	N/A	N/A
Reserve: Pala Sports Fields	Trust	213,000	213,000	213,000	N/A	N/A
Reserve: Roosevelt Park Development	Trust	74,000	74,000	74,000	N/A	N/A
Reserve: Solari Park Renovation	Trust	438,000	438,000	438,000	N/A	N/A
Reserve: Townsend Park Improvement	Trust	42,000	42,000	42,000	N/A	N/A
Reserve: Branham Park Improvements	Trust	130,000	130,000	130,000	N/A	N/A
Reserve: Evergreen Valley Sports Fields	Trust	426,000	426,000	426,000	N/A	N/A
Reserve: Los Paseos Youth Sports Facilities	Trust	126,000	126,000	126,000	N/A	N/A
Reserve: Mount Pleasant Park Renovation	Trust	173,000	173,000	173,000	N/A	N/A
Reserve: Chelmers Park Development	Trust	187,000	187,000	187,000	N/A	N/A
Reserve: Falls Creek Park Development	Trust	358,000	358,000	358,000	N/A	N/A
Reserve: District 1 Community-Serving Center	Trust	582,000	582,000	582,000	N/A	N/A
Reserve: Coy Park Improvements	Trust	78,000	78,000	78,000	N/A	N/A
Reserve: Bonita Park Development	Trust	133,000	133,000	133,000	N/A	N/A
Columbus Park Ballfields and Restrooms	Trust	596,000	596,000	636,000	3rd Qtr. 2004	3rd Qtr. 2006
Reserve: Fifth and Younger Park Acquisition and Development	Trust	570,000	570,000	570,000	N/A	N/A
Reserve: Gardner Specific Plan Area Park Acquisition and Development	Trust	338,000	338,000	338,000	N/A	N/A
Reserve: Martin Park Expansion and Renovation	Trust	13,000	13,000	13,000	N/A	N/A
Reserve: Watson Park Master Plan, Acquisition and Development	Trust	32,000	32,000	32,000	N/A	N/A
Reserve: Alviso Park Expansion	Trust	536,000	536,000	536,000	N/A	N/A
Reserve: McKee Parksites Acquisition	Trust	781,000	781,000	781,000	N/A	N/A
Reserve: South Alum Rock Avenue Area Parksites Acquisition	Trust	903,000	903,000	903,000	N/A	N/A
Bramhall Park Improvements	Trust	15,000	15,000	88,000	3rd Qtr. 2004	2nd Qtr. 2006
Gregory Street Tot Lot Improvements	Trust	12,000	12,000	12,000	3rd Qtr. 2005	2nd Qtr. 2006

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Reserve: Hamann Park Renovation	Trust	167,000	167,000	167,000	N/A	N/A
River Glen Park Improvements	Trust	45,000	45,000	75,000	3rd Qtr. 2004	2nd Qtr. 2006
Rubino Park Improvements	Trust	100,000	100,000	226,000	3rd Qtr. 2004	2nd Qtr. 2006
Reserve: Communications Hill	Trust	4,498,000	4,498,000	4,498,000	N/A	N/A
Floyd and Locust Park Expansion	Trust	215,000	215,000	215,000	3rd Qtr. 2005	2nd Qtr. 2006
Reserve: Kelley Park Neighborhood-Serving Park	Trust	210,000	210,000	210,000	N/A	N/A
Reserve: Fernish Park Renovation	Trust	141,000	141,000	141,000	N/A	N/A
Reserve: Houge Center Renovation	Trust	109,000	109,000	109,000	N/A	N/A
TJ Martin Park Turf Renovation	Trust	46,000	46,000	46,000	3rd Qtr. 2005	2nd Qtr. 2006
Gienview Park Infrastructure Improvements	Trust	8,000	8,000	8,000	3rd Qtr. 2005	2nd Qtr. 2006
Reserve: Future PDO/PIFO Projects	Trust	21,409,740	21,409,740	21,409,740	N/A	N/A
Reserve: Strategic Capital Replacement Needs	District 1	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Strategic Capital Replacement Needs	District 2	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Strategic Capital Replacement Needs	District 3	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Strategic Capital Replacement Needs	District 4	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Strategic Capital Replacement Needs	District 5	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Strategic Capital Replacement Needs	District 6	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Strategic Capital Replacement Needs	District 7	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Strategic Capital Replacement Needs	District 8	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Strategic Capital Replacement Needs	District 9	200,000	1,000,000	1,000,000	N/A	N/A
Reserve: Strategic Capital Replacement Needs	District 10	200,000	1,000,000		N/A	N/A
TRAIL: Guadalupe Creek Trail Reach 6a (Interim)	District 10	35,000	35,000	35,000	3rd Qtr. 2005	4th Qtr. 2005
Prusch Farm Park Service Yard	City-Wide	700,000	700,000	755,000	3rd Qtr. 2004	TBD

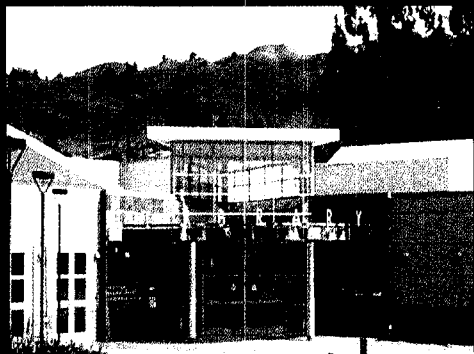
Capital Program Summary by City Service Area

Recreation and Cultural Services

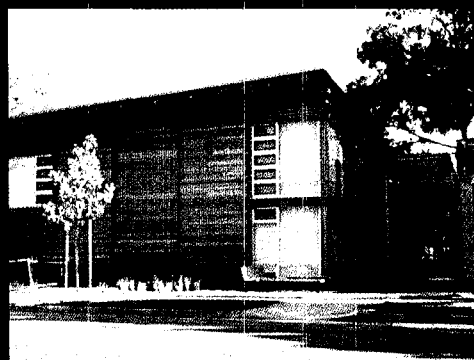
	Program	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Transfer to General Fund: Operating Expenses	Prusch	50,000	250,000	300,000	N/A	N/A
Capitol Park Neighborhood Center	District 5	156,000	156,000	203,000	3rd Qtr. 2004	3rd Qtr. 2006
Reserve: Mayfair Community Center Fixtures, Furnishings and Equipment	District 5		276,000	276,000	N/A	N/A
Butcher Dog Park	District 9	351,000	351,000	360,000	3rd Qtr. 2005	4th Qtr. 2006
Southside Community Center Fixtures, Furnishings and Equipment	District 2	112,000	112,000	112,000	N/A	1st Qtr. 2006
Reserve: Roosevelt Community Center Fixtures, Furnishings and Equipment	District 3		570,000	570,000	N/A	N/A
Reserve: District 6 Community Center Fixtures, Furnishings and Equipment	District 6		300,000	300,000	N/A	N/A
Council District 7 Public Art	District 7	14,000	14,000		* Ongoing	Ongoing
Council District 10 Public Art	District 10	106,000	106,000		* Ongoing	Ongoing
Alum Rock Park Penitencia Creek Entrance Public Art	City-Wide	15,000	15,000	15,000	N/A	N/A
Municipal Rose Garden Public Art	City-Wide	4,000	4,000	4,000	N/A	N/A
Historic Homes-Overfelt House Public Art	City-Wide	15,000	15,000	15,000	N/A	N/A
Alum Rock Park Penitencia Creek Trail Public Art	City-Wide	9,000	9,000	9,000	N/A	N/A
Guadalupe Creek/Los Alamitos Connection Public Art	City-Wide	15,000	15,000	15,000	N/A	N/A
Guadalupe River Reach 12 Public Art	City-Wide	25,000	25,000	25,000	N/A	N/A
Guadalupe River/Coleman Road Bridge Public Art	City-Wide	17,000	17,000	17,000	N/A	N/A
Coyote Creek River Oaks (Highway 237 to Montague Expressway) Public Art	City-Wide	14,000	14,000	14,000	N/A	N/A
Reserve: PAL Stadium Synthetic Playing Field	District 5	100,000	100,000	100,000	N/A	N/A
Reserve: PAL Stadium Synthetic Playing Field	District 8	100,000	100,000	100,000	N/A	N/A
Pool Repairs	District 7	30,000	30,000	30,000	N/A	N/A
TRAIL: Bay Trail Reach 9B	District 4	227,000	227,000	227,000	TBD	TBD
Parks Fixtures, Furnishings and Equipment	Central	1,300,000	1,300,000	1,536,000	N/A	2nd Qtr. 2006
Reserve: Future Projects	Park Yards		800,000	800,000	N/A	N/A

City Service Area

Recreation and Cultural Services



**Exterior view of the recently
opened
Berryessa Branch Library**



Northside Community Center

A strong community that celebrates life and learning is one in which residents enjoy and appreciate their lives, embrace diversity, and feel good about where they live. The Recreation and Cultural Services provided by the City serve, foster, and strengthen community by providing access to lifelong learning and opportunities to enjoy life. Special attention is given to serving individuals, families, groups, and their neighborhoods in ways that support and maintain positive social connections.

These connections build capable communities and the qualities of life that make San José a desirable place to live. To the residents looking out of their front doors, this means their neighborhoods are clean and safe, and they and their families can enjoy nearby parks, community centers, libraries, and a diverse range of recreational, arts, and cultural opportunities.

In November 2000, voters in San José approved a \$228 million bond measure for park and recreational facility improvements and a \$212 million bond measure for library facility improvements. As a result of these bond measures, major investments in the City's libraries, parks, and community centers have been made over the past several years. These bond-funded projects will continue through the end of this decade and will transform these public facilities to meet the needs of our community. In the two bond programs, this Five-Year Capital Improvement Program (CIP) allocates \$145.1 million towards Park improvements and \$116.9 million towards Library improvements.

- Library Capital Program
- Park and Community Facilities Development Capital Program

Capital Program Summary by City Service Area

Recreation and Cultural Services

	Program	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Parking Improvements	L. Cunghm	5,000	5,000	1,473,000	2nd Qtr. 1997	4th Qtr. 2005
Customer Response Projects	District 6	20,000	20,000		* Ongoing	Ongoing
Reserve: Mabury Park Development	Trust	2,167,000	2,167,000	2,167,000	N/A	N/A
Metcalf Park Turf Renovation	Trust	39,000	39,000	39,000	3rd Qtr. 2005	2nd Qtr. 2006
Guadalupe Gardens Irrigation Project	City-Wide	35,000	35,000	1,000,000	4th Qtr. 2003	2nd Qtr. 2005
Reserve: Community Garden Development	District 2	75,000	75,000	75,000	N/A	N/A
Avenida Espana Park	District 2	10,000	10,000	300,000	3rd Qtr. 2003	2nd Qtr. 2005
Selma Olinder Park (380/450)	District 3	500,000	500,000	2,125,000	3rd Qtr. 2002	4th Qtr. 2005
Alum Rock Park Maintenance Service Yard	Park Yards	40,000	40,000	668,000	2nd Qtr. 2004	1st Qtr. 2006
Alum Rock Park Service Yard Fixtures, Furnishings and Equipment	City-Wide	60,000	60,000	60,000	N/A	2nd Qtr. 2006
Capital Maintenance Projects	District 1	206,000	312,000	331,000	N/A	N/A
Capital Maintenance Projects	District 2	165,000	249,000	264,000	N/A	N/A
Capital Maintenance Projects	District 3	191,000	281,000	281,000	N/A	N/A
Capital Maintenance Projects	District 4	164,000	241,000	241,000	N/A	N/A
Capital Maintenance Projects	District 5	259,000	381,000	381,000	N/A	N/A
Capital Maintenance Projects	District 6	212,000	311,000	311,000	N/A	N/A
Capital Maintenance Projects	District 7	255,000	375,000	375,000	N/A	N/A
Capital Maintenance Projects	District 8	200,000	295,000	295,000	N/A	N/A
Capital Maintenance Projects	District 9	211,000	310,000	310,000	N/A	N/A
Capital Maintenance Projects	District 10	279,000	410,000	410,000	N/A	N/A
Capital Maintenance Projects	City-Wide	1,088,000	1,601,000	1,601,000	N/A	N/A
Mount Pleasant School District/Fernish Park	District 8	400,000	400,000	400,000	TBD	TBD
Parks and Community Facilities Greenprint	Central		250,000	250,000	3rd Qtr. 2006	4th Qtr. 2007
Lake Cunningham Master Plan Update	L. Cunghm	190,000	190,000	190,000	4th Qtr. 2004	4th Qtr. 2005
Los Paseos Youth and Family Center (GF)	District 2	272,235	272,235	272,235	3rd Qtr. 2004	4th Qtr. 2005
Pala Youth Center Public Art (450)	City-Wide	2,187	2,187	97,661	N/A	N/A
Great Oaks Skateboard Park (450)	District 2	57,000	57,000	439,739	3rd Qtr. 2004	3rd Qtr. 2005
Gardner Computer Learning Center (450)	District 3	21,000	21,000	75,000	3rd Qtr. 2003	2nd Qtr. 2005

Capital Program Summary by City Service Area

Recreation and Cultural Services

	Program	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
O'Donnell's Garden Park Development (450)	District 3	25,000	25,000	689,000	1st Qtr. 2004	4th Qtr. 2005
Reed Street Park (450)	District 3	10,000	10,000	10,000	3rd Qtr. 2005	1st Qtr. 2006
Fuller Avenue Linear Park (450)	District 6	15,000	15,000	99,570	4th Qtr. 2004	1st Qtr. 2006
Bellevue Park (450)	District 7	160,000	160,000	1,488,000	1st Qtr. 2001	2nd Qtr. 2006
Welch Park (450)	District 8	35,000	35,000	78,073	2nd Qtr. 2004	3rd Qtr. 2006
Selma Olinder Park/Coyote Creek Trail	District 3	60,000	60,000	250,000	3rd Qtr. 2004	4th Qtr. 2005
TRAIL: Willow Glen Spur (SCVWD Grant)	District 6	290,000	290,000	300,000	2nd Qtr. 2005	2nd Qtr. 2006
Vista Park Community Room and Restroom	Trust	120,000	120,000	188,000	2nd Qtr. 2005	4th Qtr. 2005
West Community Joint Facility	Trust	10,000	10,000	200,000	2nd Qtr. 2005	1st Qtr. 2006
Program Management-City Facilities Architecture Services (CFAS)	Bond	250,000	935,000	*	Ongoing	Ongoing
Flickinger Park Improvements	Trust	203,000	203,000	203,000	3rd Qtr. 2005	2nd Qtr. 2006
Saratoga Creek Park Dog Park Renovation	Trust	147,000	147,000	147,000	3rd Qtr. 2005	2nd Qtr. 2006
Reserve: Story Road Landfill Acquisition and Development	Trust	822,000	822,000	822,000	N/A	N/A
Overfelt Amphitheatre Minor Improvements	Trust	61,000	61,000	61,000	3rd Qtr. 2005	2nd Qtr. 2006
Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"	Trust	976,000	976,000	976,000	N/A	N/A
Butcher Park Improvements	Trust	71,000	71,000	71,000	3rd Qtr. 2005	2nd Qtr. 2006
Reserve: District 9 Land Acquisition and Development "Southeast" Area	Trust	1,063,000	1,063,000	1,063,000	N/A	N/A
West Community Joint Facility (377/450)	District 1	130,000	130,000	780,383	2nd Qtr. 2005	1st Qtr. 2006
Roosevelt Roller Hockey Rink Relocation	District 3	542,000	542,000	602,000	1st Qtr. 2005	4th Qtr. 2005
TRAIL: Lower Silver Creek Master Plan	District 5	489,000	489,000	489,000	3rd Qtr. 2005	2nd Qtr. 2006
TRAIL: Guadalupe River Reach 12 - Atrium Spur	District 10	38,000	38,000	40,000	2nd Qtr. 2005	3rd Qtr. 2005
Happy Hollow/Kelley Park Miscellaneous Improvements	City-Wide	170,000	170,000	170,000	3rd Qtr. 2005	2nd Qtr. 2006
Environmental Mitigation Maintenance and Monitoring	City-Wide	25,000	125,000	*	Ongoing	Ongoing
Reserve: Kelley Park East Vehicular Bridge	City-Wide		700,000	700,000	N/A	N/A

Capital Program Summary by City Service Area

Recreation and Cultural Services

		2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Program</u>						
<u>Parks Capital Program</u> (Cont'd.)						
Reserve: Happy Hollow New Ride - Lift Tower	City-Wide		750,000	750,000	N/A	N/A
Overfelt Garden Irrigation Renovation	City-Wide	542,000	602,000	602,000	3rd Qtr. 2005	4th Qtr. 2006
Kelley Park East Picnic Grounds and Restroom	City-Wide		1,456,000	1,456,000	3rd Qtr. 2006	3rd Qtr. 2007
Almaden Community Center Fixtures, Furnishings, and Equipment	District 10	527,000	527,000	527,000	N/A	2nd Qtr. 2006
Regional Park Call Boxes	City-Wide	65,000	65,000	65,000	3rd Qtr. 2005	2nd Qtr. 2006
Regional Park Automated Parking System	City-Wide	593,000	593,000	593,000	3rd Qtr. 2005	2nd Qtr. 2007
Rainbow Park Master Plan Update	District 1	330,000	330,000	330,000	3rd Qtr. 2005	3rd Qtr. 2006
Hacienda Creek Park	Trust	294,000	294,000	294,000	N/A	1st Qtr. 2006
TRAIL: Brownfields Assessment	City-Wide	200,000	200,000	200,000	4th Qtr. 2005	2nd Qtr. 2006
Watson Site Clean-up and Restoration (GF)	District 3	150,000	150,000	200,000	1st Qtr. 2005	TBD
Edenvale/Great Oaks Community Garden (450)	District 2	170,768	170,768	175,000	2nd Qtr. 2004	1st Qtr. 2007
TRAIL: Coyote Creek Trail/Martha Street Bridge (450)	District 3	25,000	25,000	140,000	2nd Qtr. 2004	4th Qtr. 2005
Meadowfair Park Phase II (450)	District 8	10,000	10,000	27,000	4th Qtr. 2003	3rd Qtr. 2005
Saratoga Creek Park Dog Park Public Art	Trust	3,000	3,000	3,000	N/A	N/A
West Community Joint Facility Public Art	Trust	4,000	4,000	4,000	N/A	N/A
Basking Ridge Tot Lot Public Art	Trust	2,000	2,000	2,000	N/A	N/A
Backesto Park Improvements Public Art	Trust	18,000	18,000	18,000	N/A	N/A
Bernal Park Expansion Public Art	Trust	40,000	40,000	40,000	N/A	N/A
Bestor Art Park (Sixth and Bestor) Development Public Art	Trust	6,000	6,000	6,000	N/A	N/A
District 3 Dog Park Development Public Art	Trust	6,000	6,000	6,000	N/A	N/A
Columbus Park Restroom and Ball Fields Public Art	Trust	13,000	13,000	13,000	N/A	N/A
Penitencia Creek Neighborhood Park Public Art	Trust	10,000	10,000	10,000	N/A	N/A
Penitencia Creek Reach II Public Art	Trust	10,000	10,000	10,000	N/A	N/A
Children of the Rainbow Park Renovation Public Art	Trust	2,000	2,000	2,000	N/A	N/A

Capital Program Summary by City Service Area

Recreation and Cultural Services

	Program	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
LoBue Park Pathway Public Art	Trust	3,000	3,000	3,000	N/A	N/A
Plata Arroyo Skate Park Development Public Art	Trust	8,000	8,000	8,000	N/A	N/A
Rubino Park Improvements Public Art	Trust	5,000	5,000	5,000	N/A	N/A
Evergreen Community Center Expansion Public Art	Trust	16,000	16,000	16,000	N/A	N/A
Hillstone Park Development Public Art	Trust	16,000	16,000	16,000	N/A	N/A
Camden Park Renovation Public Art	Trust	8,000	8,000	8,000	N/A	N/A
William H. Cilker Park (Winfield Park Development) Public Art	Trust	12,000	12,000	12,000	N/A	N/A
Almaden Lake Park Playground Public Art	Trust	5,000	5,000	5,000	N/A	N/A
Almaden Winery Park Youth Lot Development Public Art	Trust	2,000	2,000	2,000	N/A	N/A
Glenview Park Infrastructure Improvements Public Art	Trust	5,000	5,000	5,000	N/A	N/A
Parkview II Park Renovation Public Art	Trust	13,000	13,000	13,000	N/A	N/A
Vista Park Phase II Development Public Art	Trust	10,000	10,000	10,000	N/A	N/A
Kelley Park East Picnic Grounds and Restroom Public Art	City-Wide		29,000	29,000	N/A	N/A
City Hall Occupancy	Trust	5,000	5,000	5,000	N/A	N/A
Transfer to the General Fund: City Hall Operating and Maintenance	Trust	5,000	5,000	5,000	N/A	N/A
Reserve: Berryessa Creek Park Playlot Renovation	Trust	132,000	132,000	132,000	N/A	N/A
City Hall Occupancy	Central	77,000	3,022,000	3,022,000	N/A	N/A
Transfer to the General Fund: City Hall Operating and Maintenance	Central	279,000	1,496,000	1,496,000	N/A	N/A
City-Building Energy Products Program	Central	25,000	65,000		* Ongoing	Ongoing
Irrigation and Horticulture Supplies and Materials	Central	212,000	1,060,000		* Ongoing	Ongoing
San José Conservation Corps	Central	57,000	285,000	285,000	N/A	N/A
Roosevelt Community Center-Multi-Service	District 3	3,000,000	3,000,000	3,000,000	1st Qtr. 2004	4th Qtr. 2008
City Hall Furniture, Fixtures and Equipment	Central	258,000	1,290,000	1,290,000	N/A	N/A
City Hall Furniture, Fixtures and Equipment	Trust	1,000	1,000	1,000	N/A	N/A

Capital Program Summary by City Service Area

Recreation and Cultural Services

	Program	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks Capital Program</u> (Cont'd.)						
Starbird Youth Center Interim Location	District 1	80,000	80,000	80,000	1st Qtr. 2006	4th Qtr. 2006
TRAIL: Albertson Parkway	District 2	300,000	300,000	300,000	3rd Qtr. 2005	1st Qtr. 2007
TRAIL: Coyote-Alamitos Canal	District 2	150,000	150,000	150,000	1st Qtr. 2006	2nd Qtr. 2006
Roosevelt Hockey Rink Temporary Relocation	District 3	48,000	48,000	70,000	2nd Qtr. 2005	4th Qtr. 2005
TRAIL: Airport Parkway UnderCrossing	District 3	850,000	850,000	850,000	3rd Qtr. 2005	4th Qtr. 2006
TRAIL: Coyote Creek-Montague Expressway to Story Road Master Plan	District 4	113,000	113,000	113,000	3rd Qtr. 2005	3rd Qtr. 2006
TRAIL: Lower Guadalupe River Interim Improvements	District 4	70,000	70,000	70,000	3rd Qtr. 2005	2nd Qtr. 2006
TRAIL: Penitencia Creek-Viceroy Avenue Intersection	District 4	70,000	70,000	70,000	1st Qtr. 2006	3rd Qtr. 2006
Wallenberg Dog Park	District 6	227,000	227,000	227,000	TBD	TBD
TRAIL: Los Gatos Creek Reach V	District 6	500,000	500,000	500,000	3rd Qtr. 2005	3rd Qtr. 2006
Scottish Rite Park Site Development	District 6		100,000	100,000	4th Qtr. 2006	2nd Qtr. 2007
TRAIL: Thompson Creek Interim Improvements	District 8	35,000	35,000	35,000	4th Qtr. 2005	1st Qtr. 2006
Lake Cunningham Telephone Conduit Replacement	L. Cunghm	100,000	100,000	100,000	3rd Qtr. 2005	4th Qtr. 2005
Los Paseos Skate Park Master Plan	City-Wide	50,000	50,000	50,000	3rd Qtr. 2005	3rd Qtr. 2006
Miyuki Dog Park	City-Wide	300,000	300,000	300,000	3rd Qtr. 2005	1st Qtr. 2007
Calabazas Park Improvements	Trust	400,000	400,000	400,000	1st Qtr. 2006	4th Qtr. 2006
District 4 Dog Park	Trust	500,000	500,000	500,000	1st Qtr. 2006	3rd Qtr. 2006
Hester Park Renovation	Trust	340,000	340,000	340,000	1st Qtr. 2006	2nd Qtr. 2007
Wallenberg Dog Park	Trust	707,000	707,000	707,000	TBD	TBD
Plata Arroyo Park Restroom	Trust	193,000	193,000	193,000	4th Qtr. 2005	1st Qtr. 2007
Vista Park Improvements	Trust	24,000	24,000	24,000	3rd Qtr. 2005	4th Qtr. 2005
Youth Center-District 1	Trust	140,000	140,000	140,000	3rd Qtr. 2005	4th Qtr. 2006
Reserve: Land Acquisition and Development: Towers/Aborn Neighborhood	Trust	260,000	260,000	260,000	N/A	N/A
Mayfair Summer Aquatics Program (GF)	City-Wide	379,000	379,000	379,000	3rd Qtr. 2005	2nd Qtr. 2006
Ryland Pool Repairs	District 3	200,000	200,000	200,000	4th Qtr. 2005	2nd Qtr. 2006

Capital Program Summary by City Service Area

Recreation and Cultural Services

	<u>Program</u>	<u>2005-2006 Budget</u>	<u>2006-2010 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start date</u>	<u>End date</u>
<u>Parks Capital Program</u> (Cont'd.)						
Reimbursement for Past Parks Projects	Central	1,000,000	1,000,000	1,000,000	N/A	N/A
Starbird Teen Center Public Art (450)	District 1	12,910	12,910	12,910	N/A	N/A
Total: Construction/Non-Construction		152,906,632	337,239,632			
Ending Fund Balance		33,300,237	18,130,023 **			
Total: Parks Capital Program		186,206,869	355,369,655 **			
 CSA Total: Construction/Non-Construction		 209,585,234	 487,554,234 **			
Ending Fund Balance		65,197,903	20,815,689 **			
CSA Total:		274,783,137	508,369,923 **			

* Total Budget information is not provided due to the ongoing nature of this project.

** The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

City Service Area **Recreation and Cultural Services**

Recent Accomplishments

- 81 of the 95 voter-approved Park Bond projects have been completed, awarded or are under construction as of June 2005.
- Five branch libraries are under construction and four are in the design phase as part of the Library Bond program.
- Completed the Vineland, Tully Community, Berryessa, and Alum Rock branch libraries.
- \$50.4 million in Parkland Dedication Fees/Park Impact Fees will fund the acquisition and development of neighborhood parks and community-serving facilities.

Program Highlights

Library Capital Program

2006-2010 Adopted CIP: \$153.0 million

Library Bond Projects in CIP: Two new branches and thirteen expansions/relocations will be completed and one branch will be under construction.

Acquisition of Materials/Automation Efforts: \$16.1 million for new library materials and \$5.3 million for automation projects and system maintenance.

Park and Community Facilities Development Capital Program

2006-2010 Adopted CIP: \$355.4 million

Parks and Recreation Bond Projects in CIP: The Park and Recreation Bond Projects Fund represents a significant portion of the total funding in the Park and Community Facilities Development Program. Over the next five years funding is included in this fund to complete two new sports parks, renovate or build six community centers, renovate the Emma Prusch Memorial Park, and make significant progress on the renovation and expansion of the Happy Hollow Park and Zoo.

Trails Development: \$11.6 million is programmed over the next five years for the development of trails.

Park Trust Fund: Several projects are funded in the Park Trust Fund (which is supported by Parkland Dedication Ordinance and Park Impact Ordinance fees), including the Backesto Park Improvements, Butcher Park Improvements, Camden Park Renovation, Columbus Park Ballfields and Restrooms, District 3 Dog Park Development, Flickinger Park Improvements, Overfelt Amphitheatre Minor Improvements, and Saratoga Creek Park Dog Park Renovation.

CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ Safe and Clean Parks, Facilities and Attractions
- ✓ Vibrant Cultural, Learning and Leisure Opportunities
- ✓ Healthy Neighborhoods and Capable Communities

City Service Area

Recreation and Cultural Services

Performance Measures

San Jose's approach to capital project delivery has transitioned from a department level delivery system to a City Service Area (CSA) delivery system during the last few years. A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Safe and Clean Parks, Facilities, and Attractions

5 Year Strategic Goals		2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
Recreation and Cultural Services CSA delivers quality	1. % of CIP projects delivered* within 2 months of approved baseline schedule *	85%	85%	68% 36/53	85%	85%
Capital Improvement Program (CIP) projects on-time and on-budget	2. % of CIP projects that are completed within the approved baseline budget **	90%	90%	81% 13/16	90%	90%
	3. project delivery costs (exclusive of city-wide overhead) as % of total construction cost for completed projects with construction costs: **					
	less than \$500,000-	31%	31%	41%	31%	31%
	between \$500,000 and \$3M-	23%	23%	26%	23%	23%
	greater than \$3M-	15%	15%	***	15%	15%
	Total (all construction costs)-			33%		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	58%	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	TBD****	85%	85%

Notes:

- * Projects are considered to be "delivered" when they are available for their intended use.
- ** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.
- *** No projects in this category.
- **** Data is being collected and will be presented with actual results for 2004-2005 in fall 2005.

In 2004-2005, the Recreation and Cultural Services CSA delivered an estimated 68% of projects within two months of the approved baseline schedule, which is below the one-year target of 85%. Many of the projects in this CSA require extensive community input, which has often resulted in significant redesign and rescoping of projects. In addition, numerous project schedules have been impacted by unseasonably wet weather, which has caused construction delays as crews wait for construction sites to dry out. An estimated 13 of the 16 projects accepted this fiscal year were delivered within their original baseline budget. Bidding irregularities and utility conflict related redesigns were the major reasons projects went over budget. The CSA is working to improve the schedule and cost estimating process to strive to meet the performance

City Service Area **Recreation and Cultural Services**

Performance Measures (Cont'd.)

targets. As a result, no changes in the on-time or on-budget targets for 2005-2006 or 2006-2007 are currently recommended.

This is the first fiscal year in which project delivery cost results are being presented. As previously reported, the City changed to a new accounting system during the last few years, allowing project expenditures to be accounted by phases and enabling delivery costs to be calculated. Results have been calculated based on the 12 projects accepted during FY 2004-2005 for which data is available under the new cost accounting structure. While this relatively small sample size may not be representative of overall delivery performance, staff continues to identify opportunities to make improvements to project delivery in order to bring delivery costs more in-line with targets.

The first operations, maintenance, and customer satisfaction surveys were conducted this year. Because these performance measurements are new, staff conducted surveys on a representative sample of projects to assess the surveying process. Staff is analyzing survey results to determine what type of improvements could be incorporated into future projects. Staff is also evaluating more effective methods of conducting these surveys, including improvements to the structure and format, which will yield a higher percentage of returned surveys.

Staff is continuing to collect data on performance measurements and will be reporting final year-end results in the fall.

Capital Program Summary by City Service Area

Recreation and Cultural Services

Program	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Library Capital Program</u>					
Almaden Branch	1,604,000	1,604,000	8,606,000	4th Qtr. 2002	1st Qtr. 2006
Dr. Roberto Cruz Alum Rock Branch	532,000	532,000	11,270,000	3rd Qtr. 2002	2nd Qtr. 2005
Berryessa Branch	200,000	200,000	10,798,000	2nd Qtr. 2001	2nd Qtr. 2005
Branch Libraries Fixtures, Furnishings and Equipment	2,935,000	4,435,000	*	Ongoing	Ongoing
Bond Projects Services Consultant	55,000	215,000	*	Ongoing	Ongoing
Calabazas Branch		5,479,000	5,491,000	1st Qtr. 2007	4th Qtr. 2009
Cambrian Branch	2,421,000	2,529,000	13,373,000	4th Qtr. 2003	3rd Qtr. 2006
East San José Carnegie Branch	954,000	6,735,000	6,735,000	4th Qtr. 2005	1st Qtr. 2009
Edenvale Branch	10,048,000	10,201,000	11,284,000	2nd Qtr. 2004	1st Qtr. 2007
Educational Park Branch		10,511,000	10,511,000	3rd Qtr. 2006	3rd Qtr. 2009
Evergreen Branch	611,000	631,000	10,192,000	2nd Qtr. 2003	2nd Qtr. 2006
Hillview Branch	630,000	711,000	11,102,000	2nd Qtr. 2003	4th Qtr. 2006
Joyce Ellington Branch	7,214,000	7,414,000	8,615,000	1st Qtr. 2004	TBD
Land Acquisition	4,111,000	4,111,000	11,381,000	N/A	N/A
Pearl Avenue Branch	7,437,000	7,755,000	7,807,000	1st Qtr. 2005	2nd Qtr. 2008
Rose Garden Branch	58,000	58,000	9,388,000	2nd Qtr. 2002	4th Qtr. 2005
Santa Teresa Branch	1,584,000	12,348,000	12,348,000	1st Qtr. 2006	2nd Qtr. 2009
Seventrees Branch	1,422,000	11,692,000	11,692,000	2nd Qtr. 2006	1st Qtr. 2009
Southeast Branch	44,000	6,637,000	6,716,000	4th Qtr. 2007	3rd Qtr. 2010
Tully Community Branch	200,000	200,000	11,129,000	3rd Qtr. 2001	4th Qtr. 2004
Vineland Branch	100,000	100,000	9,250,000	1st Qtr. 2001	1st Qtr. 2004
West Side Branch	1,454,000	12,084,000	12,084,000	2nd Qtr. 2006	3rd Qtr. 2009
Willow Glen Branch	975,000	7,088,000	7,139,000	2nd Qtr. 2005	2nd Qtr. 2008
Acquisition of Materials	3,817,000	16,067,000	*	Ongoing	Ongoing
Automation Projects and System Maintenance	1,180,000	5,255,000	*	Ongoing	Ongoing
Branch Library Bond Projects	135,000	335,000	*	Ongoing	Ongoing
Facilities Improvements	130,000	530,000	*	Ongoing	Ongoing
General Equipment and Furnishings	100,000	500,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Recreation and Cultural Services

V - 404

Program	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Library Capital Program</u> (Cont'd.)					
Program Management - Library Bond Projects	918,000	4,554,000		* Ongoing	Ongoing
San José Library Foundation Support	100,000	100,000	650,000	N/A	N/A
Vineland Branch Land Acquisition Debt Service	81,000	413,000	2,465,000	1st Qtr. 1990	1st Qtr. 2012
Infrastructure Management System	63,000	348,000	408,000	N/A	N/A
Contingency Reserve: Library Bond Projects	3,491,637	3,491,637	3,491,637	N/A	N/A
Joint Library Public Art	104,965	104,965	799,763	N/A	N/A
Alum Rock Library Materials	30,000	30,000	230,000	1st Qtr. 2005	3rd Qtr. 2005
New Branch Opening Day Collections	300,000	1,900,000		* Ongoing	Ongoing
Reserve: Materials Handling Technology	1,000,000	1,250,000	1,250,000	N/A	N/A
Reserve: Automation Projects Replacement		1,375,000	1,375,000	N/A	N/A
City Hall Occupancy	3,000	90,000	90,000	N/A	N/A
Transfer to the General Fund: City Hall Operating and Maintenance	10,000	45,000	45,000	N/A	N/A
City Hall Furniture, Fixtures and Equipment	9,000	39,000	39,000	N/A	N/A
San José Child Care Facility Development	617,000	617,000	617,000	N/A	N/A
Total: Construction/Non-Construction	56,678,602	150,314,602			
Ending Fund Balance	31,897,666	2,685,666	**		
Total: Library Capital Program	88,576,268	153,000,268	**		
<u>Parks Capital Program</u>					
Lake Cunningham Pathway Repair	L. Cunghm	30,000	30,000	349,000	1st Qtr. 2002 2nd Qtr. 2005
Transfer to General Fund: Operating Expenses	L. Cunghm	450,000	2,652,000	4,684,000	N/A N/A
Capital Renovation/Restoration	L. Cunghm	113,000	285,000		* Ongoing Ongoing
Almaden Lake Park	Bond	1,015,000	1,015,000	2,627,000	3rd Qtr. 2002 1st Qtr. 2007
TRAIL: Coyote Creek (Phelan Avenue to Idlewild Court)	Bond	1,872,000	1,900,000	2,291,000	4th Qtr. 2002 4th Qtr. 2008
Mayfair Community Center-Satellite	Bond	1,184,000	9,356,000	9,472,000	1st Qtr. 2003 1st Qtr. 2009

Capital Program Summary by City Service Area

Recreation and Cultural Services

	Program	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
Southside Community Center-Multi-Service/Senior	Bond	177,000	177,000	1,921,000	1st Qtr. 2003	1st Qtr. 2006
District 6 Community Center-Multi-Service	Bond	1,166,000	9,007,000	9,161,000	1st Qtr. 2003	3rd Qtr. 2009
Happy Hollow Park and Zoo Renovation and Improvements	Bond	1,796,000	43,513,000	52,442,000	3rd Qtr. 2001	TBD
Roosevelt Community Center-Multi-Service	Bond	15,426,000	17,042,000	19,191,000	1st Qtr. 2004	4th Qtr. 2008
Emma Prusch Memorial Park-LeFevre House	Bond	105,000	105,000	1,826,000	1st Qtr. 2001	4th Qtr. 2005
TRAIL: Guadalupe River Trail Reach VI (Woz Way to Willow Street)	Bond	385,000	1,560,000	2,117,000	3rd Qtr. 2002	TBD
Shady Oaks Sports Park	Bond	915,000	8,485,000	9,803,000	2nd Qtr. 2001	2nd Qtr. 2008
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	Bond	200,000	200,000	2,317,000	2nd Qtr. 2002	4th Qtr. 2005
Public Art-Park and Recreation Bond Projects	Bond	3,094,000	3,247,000	*	Ongoing	Ongoing
Almaden Community Center-Multi-Service	Bond	2,909,000	2,909,000	17,714,000	2nd Qtr. 2002	1st Qtr. 2006
Emma Prusch Memorial Park	Bond	1,345,000	1,373,000	1,837,000	4th Qtr. 2001	3rd Qtr. 2006
TRAIL: Los Gatos Reach IV	Bond	2,724,000	2,724,000	3,272,000	Multi-phase	Multi-phase
Perimeter Landscaping	L. Cunghm	1,195,000	1,205,000	1,557,000	3rd Qtr. 2000	3rd Qtr. 2006
Program Management-Bond Projects	Bond	810,000	2,575,000	*	Ongoing	Ongoing
San José Conservation Corps	L. Cunghm	60,000	160,000	*	Ongoing	Ongoing
Raging Waters Engineering and Inspection	L. Cunghm	20,000	20,000	*	Ongoing	Ongoing
Lake Cunningham Public Art	L. Cunghm	62,000	62,000	*	Ongoing	Ongoing
Singleton Sports Park	Bond	1,946,000	16,571,000	17,729,000	3rd Qtr. 2001	2nd Qtr. 2008
Contingency Reserve	Bond	7,189,792	7,189,792	7,189,792	N/A	N/A
Transfer to the Central Fund: Methane Control	Park Yards	25,000	125,000	300,000	N/A	N/A
Transfer to the General Fund: Operating and Maintenance	Park Yards	36,000	168,000	557,000	N/A	N/A
Irrigation System Renovation	Prusch	26,000	26,000	40,000	3rd Qtr. 2004	3rd Qtr. 2005
LeFevre House Improvements	Prusch	22,000	22,000	58,000	1st Qtr. 2001	4th Qtr. 2005
Prusch Park Improvements	Prusch	30,000	30,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Recreation and Cultural Services

	Program	2005-2006 Budget	2006-2010 CIP Budget	Total Budget (All Years)	Start date	End date
Parks Capital Program (Cont'd.)						
	District 1	97,000	480,000	2,019,000	4th Qtr. 1993	4th Qtr. 2013
Transfer to Community Facilities Debt Service Fund						
School Improvement Grants	District 1	150,000	150,000	200,000	N/A	N/A
Preliminary Studies	District 1	15,000	75,000	*	Ongoing	Ongoing
Saratoga Creek Park Irrigation Renovation	District 1	8,000	8,000	600,000	4th Qtr. 2003	2nd Qtr. 2005
Youth Center-District 1	District 1	1,067,000	1,067,000	1,067,000	3rd Qtr. 2005	4th Qtr. 2006
San José Conservation Corps	District 1	15,000	75,000	*	Ongoing	Ongoing
Minor Building Renovations	District 1	35,000	175,000	*	Ongoing	Ongoing
Minor Park Renovations	District 1	50,000	250,000	*	Ongoing	Ongoing
Enhanced Maintenance	District 1	19,000	95,000	*	Ongoing	Ongoing
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	District 1	170,000	170,000	930,000	3rd Qtr. 2000	4th Qtr. 2005
Reserve: Sports Field Development	District 1	350,000	350,000	350,000	N/A	N/A
Preliminary Studies	District 3	25,000	105,000	*	Ongoing	Ongoing
Tamien Station Skateboard Park Development (GF/380)	District 3	650,000	650,000	680,000	1st Qtr. 2003	TBD
Preliminary Studies	District 2	15,000	75,000	*	Ongoing	Ongoing
Ryland Park Renovation	District 3	42,000	42,000	75,000	4th Qtr. 2003	2nd Qtr. 2006
San José Conservation Corps	District 3	17,000	85,000	*	Ongoing	Ongoing
Council District 3 Public Art	District 3	15,000	15,000	*	Ongoing	Ongoing
Backesto Park Irrigation	District 3	216,000	216,000	230,000	4th Qtr. 2004	1st Qtr. 2006
Minor Building Renovations	District 3	78,000	226,000	*	Ongoing	Ongoing
Council District 2 Public Art	District 2	52,000	52,000	*	Ongoing	Ongoing
Minor Park Renovations	District 3	50,000	250,000	*	Ongoing	Ongoing
San José Conservation Corps	District 2	12,000	60,000	*	Ongoing	Ongoing
Sixth and William Parksites Acquisition and Development	District 3	70,000	70,000	679,000	2nd Qtr. 2002	4th Qtr. 2005
Park Beautification Volunteer Assistance	District 3	10,000	50,000	81,000	N/A	N/A
Parks and Recreation Bond Projects	District 3	63,000	63,000	131,000	N/A	N/A
Pool Repairs	District 3	47,000	47,000	*	Ongoing	Ongoing
Enhanced Maintenance	District 3	20,000	97,000	*	Ongoing	Ongoing